

Executive Department

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$136,565,239	\$135,069,047	(\$1,496,192)
Total Interagency Transfers	83,451,590	63,341,110	(20,110,480)
Fees and Self-generated Revenues	84,953,916	86,748,445	1,794,529
Statutory Dedications	49,198,926	35,328,651	(13,870,275)
Interim Emergency Board	3,654,742	0	(3,654,742)
Federal Funds	207,661,577	203,160,820	(4,500,757)
Total	\$565,485,990	\$523,648,073	(\$41,837,917)
T. O.	1,915	1,930	15



Executive Office

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$22,387,011	\$22,025,113	(\$361,898)
Total Interagency Transfers	11,130,640	12,895,238	1,764,598
Fees and Self-generated Revenues	134,250	34,250	(100,000)
Statutory Dedications	21,092,317	13,055,448	(8,036,869)
Interim Emergency Board	0	0	0
Federal Funds	4,688,274	4,461,551	(226,723)
Total	\$59,432,492	\$52,471,600	(\$6,960,892)
T. O.	117	117	0

Administrative

Provides general administration and support services required by the Governor; includes staff for policy initiatives such as the Office of Urban Affairs and Development, the Office of Rural Development, the Children's Cabinet, the Office of the Louisiana Oil Spill Coordinator, the Office of Coastal Activities, the Louisiana Learn Commission, the Commission on Human Rights, the Office of Disability Affairs, the Office of Environmental Education, the Louisiana State Interagency Coordinating Council, the Troops to Teachers Program, and the Drug Policy Board.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$14,544,596	\$14,180,534	(\$364,062)
Total Interagency Transfers	11,130,640	12,895,238	1,764,598
Fees and Self-generated Revenues	134,250	34,250	(100,000)
Statutory Dedications	21,054,817	13,017,948	(8,036,869)
Interim Emergency Board	0	0	0
Federal Funds	4,688,274	4,461,551	(226,723)
Total	\$51,552,577	\$44,589,521	(\$6,963,056)
T. O.	113	113	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Non recur BA-7's from the current year which were not carryforwards or IEB's.	Fees and Self-generated Revenues	(\$100,000)
	Interagency Transfers	(\$68,528)
	Louisiana Environmental Education Fund	(\$650,000)
	Total	(\$818,528)
Non Recur Special Legislative Project - Funding for the LA Water Association.	General Fund (Direct)	(\$210,000)
	Total	(\$210,000)
This adjustment is to increase the IAT authority to match the Private Pre-K TANF contract amount of \$8,500,000 in the Executive Office.	Interagency Transfers	\$1,831,159
	Total	\$1,831,159
This adjustment is to reduce the funding level for the Rural Development Fund to the recommended \$7,586,933 in 20-XXX.	Rural Development Fund	(\$1,713,067)
	Total	(\$1,713,067)
Funding adjustment for consulting services for representation on federal issues.	General Fund (Direct)	\$100,000
	Total	\$100,000



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Transfer of funding for the LA Resource Center for Educators to be placed in the Department of Education's budget.	General Fund (Direct)	(\$640,000)
	Total	(\$640,000)

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 50% of the State General Fund and 50% of the Total Recommended funding for the Urban Development program.	General Fund (Direct)	\$4,231,847
	Total	\$4,231,847

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through the Louisiana Commission on Human Rights, to ensure that 70% of all cases filed with the Louisiana Commission on Human Rights are resolved within 365 days.	Percentage of cases resolved within 365 days	70%	70%	0%
Through the Governor's Office of Disability Affairs, to monitor state agencies in regard to their compliance with the Americans with Disabilities Act, Section 504 of the 1973 Rehabilitation Act, and other disability related laws, and respond to 90% of constituent calls within 3 business days.	Number of training sessions held for state agencies	45	45	0
Through the Louisiana Oil Spill Coordinator's Office (LOSCO), to remove two abandoned barges from the prioritized state inventory.	Number of barges/vessels judged to be most serious removed from the prioritized state inventory	2	2	0
	Number of Oil Spill Response Management Training Courses conducted	10	10	0
Through the Louisiana Troops to Teachers (TTT) Program, to maintain or exceed a placement level of 50 qualified individuals every year in teaching positions throughout the Louisiana public school system.	Number of job fairs, presentations, and other contacts made by TTT program	24	24	0
	Number of candidates hired by the public school system	50	50	0
Through the District Assistance activity, to provide \$31.25 for each opened felony case to each district indigent defender board.	Percentage of projects monitored, 45-day review	92%	92%	0%
	Percentage of projects monitored, 90-day review	100%	100%	0%
Through the Governor's Office of Urban Affairs, to ensure accountability of organizations funded by conducting 130 on-site evaluations and 65 desktop audit evaluations during the grant period.	Number of on-site evaluations conducted	130	130	0
	Number of desktop audit evaluations conducted	65	65	0



Louisiana Indigent Defense Assistance Board

Created to oversee and improve the services provided to individuals charged with violating criminal laws of the state and unable to afford counsel. The board is responsible for the development, promulgation, and enforcement of the standards and guidelines for indigent defense in capital, felony, and appellate matters.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$7,842,415	\$7,844,579	\$2,164
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	37,500	37,500	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$7,879,915	\$7,882,079	\$2,164
T. O.	4	4	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through the Juvenile Defender activity, to reduce the number of youth in secure facilities through motions to modify filed in district court.	Number of youths served (Youth Post - Dispositional Advocacy)	100	100	0
Through the District Assistance activity, to provide \$55.00 for each opened felony case to each district indigent defender board.	Supplemental funding to 41 judicial district indigent defender boards per opened felony case	\$55	\$55	\$0
Through the Appellate activity, to provide defense services in 100% of non-capital felony appeals taken in Louisiana.	Percentage of provision of counsel to indigent defendants in non-capital appeals	100%	100%	0%
Through the Capital activity, to provide defense services in 48% of capital post-conviction proceedings.	Percentage provision of counsel to capital indigent defendants in post-conviction proceedings in state court	48%	48%	0%
Through the Capital activity, to provide defense services in 100% of capital appeals.	Percentage provision of counsel to capital indigent defendants on appeal to Louisiana Supreme Court and United States Supreme Court	100%	100%	0%



Office of Indian Affairs



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$67,228	\$67,234	\$6
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	25,000	25,000	0
Statutory Dedications	3,100,000	3,100,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,192,228	\$3,192,234	\$6
T. O.	1	1	0

Administrative

The mission of the Administrative Program of the Office of Indian Affairs is to address issues related to Native Americans and to achieve the goal of Indian self-determination, while at the same time serving the interests of the State of Louisiana.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$67,228	\$67,234	\$6
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	25,000	25,000	0
Statutory Dedications	3,100,000	3,100,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$3,192,228	\$3,192,234	\$6
T. O.	1	1	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
In FY 2004-2005, the Administrative Program, through Louisiana Indian Education Advocacy Committee (LIEAC), will conduct a summer Indian youth program, and promote academic achievement, cultural knowledge, and anti-drug campaigns.	Number of Indian youth camps conducted	1	1	0



Mental Health Advocacy Service

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$941,767	\$1,022,747	\$80,980
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$941,767	\$1,022,747	\$80,980
T. O.	17	17	0

Administrative

The mission of the Administrative Program of the Mental Health Advocacy Service (MHAS) is to ensure that the rights of the mentally disabled are protected.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$941,767	\$1,022,747	\$80,980
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$941,767	\$1,022,747	\$80,980
T. O.	17	17	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Standard Salary Adjustments	General Fund (Direct)	\$76,918
	Total	\$76,918



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To provide legal representation to every adult and juvenile patient in mental health treatment facilities in Louisiana at all stages of the civil commitment process.	Percentage of commitment cases where patient is discharged, diverted to less restrictive setting, or committed short term	54%	54%	0%
	Percentage of commitment cases resulting in conversion to voluntary status	13%	13%	0%
	Percentage of commitment cases settled before trial	46%	46%	0%
Provide legal representation to all mental patients involved in medication review hearings and all mental patients requesting representation in interdiction proceedings.	Number of interdiction cases litigated	12	12	0
	Number of interdictions in which interdiction is denied or limited interdiction is the result	8	8	0
	Number of medication review hearings	85	85	0
	Number of medication review hearings resulting in a change in medication	30	30	0



Louisiana Manufactured Housing Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	263,240	332,141	68,901
Interim Emergency Board	0	0	0
Federal Funds	145,135	100,755	(44,380)
Total	\$408,375	\$432,896	\$24,521
T. O.	10	10	0

Administrative

Conducts periodic inspections of manufactured homes on dealer lots, handles consumer complaints relative to manufactured homes, and issues licenses to manufacturers, retailers, developers, salesmen, and installers, as required.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	263,240	332,141	68,901
Interim Emergency Board	0	0	0
Federal Funds	145,135	100,755	(44,380)
Total	\$408,375	\$432,896	\$24,521
T. O.	10	10	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through the inspections activity, to create a comprehensive installation and inspection program by inspecting 60% of all reported manufactured home installations.	Percentage of installation inspections performed	60%	60%	0%



Division of Administration

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$65,596,448	\$63,864,102	(\$1,732,346)
Total Interagency Transfers	51,978,152	48,945,517	(3,032,635)
Fees and Self-generated Revenues	22,303,647	23,347,030	1,043,383
Statutory Dedications	5,660,444	0	(5,660,444)
Interim Emergency Board	0	0	0
Federal Funds	59,610,425	59,599,972	(10,453)
Total	\$205,149,116	\$195,756,621	(\$9,392,495)
T. O.	664	670	6

Executive Administration

Provides centralized administrative and support services (including financial, accounting, fixed asset management, contractual review, purchasing, payroll, and training services) to state agencies and the state as a whole by developing, promoting, and implementing executive policies and legislative mandates.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$64,200,550	\$62,428,286	(\$1,772,264)
Total Interagency Transfers	18,830,099	15,262,313	(3,567,786)
Fees and Self-generated Revenues	17,429,220	17,910,971	481,751
Statutory Dedications	5,660,444	0	(5,660,444)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$106,120,313	\$95,601,570	(\$10,518,743)
T. O.	621	627	6

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Removal of the IAT funding for the TANF oversight committee.	Interagency Transfers	(\$1,600,000)
	Total	(\$1,600,000)
Funding for the operating and maintenance costs of the Arts Block and the Arts Block Central Plant in accordance with the cooperative endeavor agreement by and among the State of Louisiana, et al.	General Fund (Direct)	\$582,641
	Total	\$582,641
	T. O.	5
Removing the funding for the LA Technology Innovation Fund.	Louisiana Technology Innovations Fund	(\$2,000,000)
	Total	(\$2,000,000)
Annualization of the cost of operating the 400 Royal Street Building. DOA is budgeted \$936,987 in FY04 to operate the building for nine months beginning in October 2003. Since we will operate the building for 12 months in FY 05, this annualization is required.	General Fund (Direct)	\$312,329
	Total	\$312,329
Annualization of the cost of operating the Livingston Building. We are budgeted \$671,280 in FY04 to operate the building for 8 months beginning Nov. 2003. We will operate the building for 12 months in FY05, therefore, this annualization is required.	Fees and Self-generated Revenues	\$335,640
	Total	\$335,640



Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Non-recurring Carry Forwards	General Fund (Direct)	(\$8,126,268)
	Interagency Transfers	(\$1,447,208)
	Louisiana Technology Innovations	
	Fund	(\$3,660,444)
	Total	(\$13,233,920)

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 7% of the State General Fund and .02% of the Total Recommended funding for this program.	General Fund (Direct)	\$4,468,499
	Total	\$4,468,499

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
The Executive Administration Program through the Office of Contractual Review will approve contracts/ amendments over a fiscal year basis within a three-week time frame for at least 80% of the contracts approved in FY 2004-2005.	Percentage of contracts/amendments approved within 3 weeks	80%	80%	0%
The Executive Administration Program, through the Office of Electronic Services (OES) (formerly Office of the Data Base Commission), will incorporate 95% of the data base nominations qualifying for entry into the Louisiana Data Catalog.	Percentage of qualified nominations in the Louisiana Data Catalog	95%	95%	0%
The Executive Administration Program, through the State Land Office (SLO), will input 100% of available State Lands and Buildings (SLABS) data into the SLABS dataset within 2 months of receipt of the raw data.	Percentage of SLABS data input within 2 months of receipt	100%	100%	0%
The Executive Administration Program, through the Office of Information Services (OIS), will ensure that 100% of bi-weekly ACH files for ISIS HR paid employees are transmitted/delivered according to the schedule established by the state's central bank.	Percentage of biweekly ACH files transmitted/delivered according to schedule established by state's central bank	100%	100%	0%
The Executive Administration program through the Office of Information Services will keep applications systems available at least 95% of scheduled system availability.	Percentage of time all critical systems are up and available of scheduled system availability.	95%	95%	0%



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To maintain the annual cost of operations of state office buildings at 95% of the BOMA annual benchmarking standard.	Annual cost of operations and maintenance of state office buildings as a percentage of the 2003 BOMA annual benchmarking standard	90%	95%	5%
The Executive Administration Program, through the Office of Facility Planning and Control (OFPC), will cause 60% of our state facilities to be constructed at or below the established new construction cost benchmark through proper management and control activities.	Percentage of projects constructed at or below the cost per square foot benchmark	60%	60%	0%
The Executive Administration Program, through the Office of Facility Planning and Control (OFPC), will develop an Energy Use and Cost Database of 100% of the data received in FY 2004-2005 from each agency.	Percentage of information developed into a database	100%	100%	0%
The Executive Administration Program, through the Office of Facility Planning and Control (OFPC), will analyze 100% of the information in the Energy Use and Cost Database received from agencies in the first two quarters of FY 2004-2005 to identify facilities with elevated energy use and costs and prepare a report for the Joint Legislative Committee on the Budget and the Legislative Fiscal Office by June 30, 2005.	Percentage of information analyzed in database and developed into an Energy Report	100%	100%	0%
The Executive Administration Program, through the Office of State Purchasing will issue "P-Cards" to 100% of agencies requesting the card within 45 days after the agency successfully completes the implementation process set forth in the Procurement Card Program (P-Card), and has qualified.	Percentage of P-Cards issued within 30 days of the agency applicant qualifying	95%	100%	5%

Inspector General

Provides state officials with investigations of irregularities in the handling of money, documents, and equipment, and mismanagement and abuse by employees; also reviews the stewardship of state resources regarding compliance with existing laws and efficiency.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,053,619	\$1,070,917	\$17,298
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,053,619	\$1,070,917	\$17,298
T. O.	13	13	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
The Office of the Inspector General will complete the fieldwork of 80% of cases opened within the same fiscal year.	Percentage of cases opened and closed within the same fiscal year	80%	80%	0%
The Office of the Inspector General will provide 100% of the reports to the Governor no later than 45 working days after completion of fieldwork.	Percentage of reports issued to the Governor within 45 days after completion of fieldwork	100%	100%	0%
The Office of the Inspector General will provide timely service by completing 100% of Community Development Block Grant (CDBG) reviews within four (4) weeks.	Percentage of CDBG reviews completed within 4 weeks	100%	100%	0%

Community Development Block Grant

Distributes federal funds from the U.S. Department of Housing and Urban Development (HUD) and provides general administration for ongoing projects.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$342,279	\$364,899	\$22,620
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	485,336	0	(485,336)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	59,610,425	59,599,972	(10,453)
Total	\$60,438,040	\$59,964,871	(\$473,169)
T. O.	20	20	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To obtain the Louisiana Community Development Block Grant (LCDBG) allocation from the U. S. Department of Housing and Urban Development on an annual basis.	Amount of LCDBG funds received	\$32,923,000	\$33,000,000	\$77,000
To obligate 95% of the Louisiana Community Development Block Grant (LCDBG) federal allocation within twelve months of receipt and in a cost effective manner.	Percentage of annual LCDBG allocation obligated within twelve months of receipt	95%	95%	0%
To administer the Community Development Block Grant Program in an effective and efficient manner.	Number of findings received by HUD and/or Legislative Auditor	0	0	0

Auxiliary Account

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	33,148,053	33,683,204	535,151
Fees and Self-generated Revenues	4,389,091	5,436,059	1,046,968
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$37,537,144	\$39,119,263	\$1,582,119
T. O.	10	10	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Patient's Compensation Fund Oversight Board



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	2,105,487	2,270,845	165,358
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,105,487	\$2,270,845	\$165,358
T. O.	35	36	1

Administrative

Oversees the disbursement of the Patient's Compensation Fund; all funds for operations are provided 100% by surcharges paid by private health care providers.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	2,105,487	2,270,845	165,358
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$2,105,487	\$2,270,845	\$165,358
T. O.	35	36	1

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Administrative - The PCF is now required to collect and process an imposed fee mandated by Act 961 of the 2003 Regular Session. The agency is experiencing a hardship during the new task with current staff resources.	Patients Compensation Fund	\$49,202
	Total	\$49,202
	T. O.	1



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To maintain an actuarially sound Patient's Compensation Fund by timely and correctly processing enrollment documentation and surcharge payments to achieve a goal of maintaining a fund balance equal to 50% of case reserves.	Number of enrolled providers	13,000	13,500	500
	Amount of collected surcharges (in millions)	\$99	\$110	\$11
	Fund balance (in millions)	\$125	\$230	\$105
To closely monitor all Medical Review Panel proceedings so that panels are formed promptly and decisions are rendered within the required two years of the date the complaint was filed.	Number of Medical Review Panels closed and opinions rendered	1,800	1,950	150
	Number of requests for a Medical Review Panel	2,000	2,200	200
To properly and thoroughly investigate claims to evaluate the issues of liability and damages.	Number of claims evaluated	1,000	1,000	0
	Amount of claims paid (in millions)	\$80	\$80	\$0



Department of Military Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$20,266,414	\$21,804,359	\$1,537,945
Total Interagency Transfers	649,532	663,688	14,156
Fees and Self-generated Revenues	2,536,888	2,553,834	16,946
Statutory Dedications	0	0	0
Interim Emergency Board	3,654,742	0	(3,654,742)
Federal Funds	92,119,260	88,521,037	(3,598,223)
Total	\$119,226,836	\$113,542,918	(\$5,683,918)
T. O.	702	702	0

Military Affairs

Provides organized and trained resource units to execute state and federal missions; recruits for and maintains the strength of the Louisiana National Guard.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$11,738,059	\$13,144,395	\$1,406,336
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,787,780	1,793,365	5,585
Statutory Dedications	0	0	0
Interim Emergency Board	1,511,275	0	(1,511,275)
Federal Funds	13,371,130	11,639,363	(1,731,767)
Total	\$28,408,244	\$26,577,123	(\$1,831,121)
T. O.	371	371	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Non-recurring IEBs	Interim Emergency Board	(\$1,511,275)
	Total	(\$1,511,275)

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
Acquisitions & Major Repairs	General Fund (Direct)	\$1,225,489
	Total	\$1,225,489



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To maintain the assigned strength of the Louisiana National Guard at 100% of authorized strength by retaining qualified soldiers and recruiting new soldiers for state and federal mobilization in the support of state and national emergencies.	Assigned strength as a percentage of authorized strength	100%	100%	0%
To achieve 100% unit participation and completion of approved volunteer Community Action Projects (CAP).	Percentage of unit participation and completion of approved volunteer Community Action Projects	100%	100%	0%

Emergency Preparedness

Assists state and local governments to prepare for, respond to, and recover from natural and man-made disasters by coordinating activities relating to assistance; serves as headquarters during emergencies; and provides resources and training.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,168,037	\$1,218,435	\$50,398
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	141,854	142,617	763
Statutory Dedications	0	0	0
Interim Emergency Board	2,143,467	0	(2,143,467)
Federal Funds	69,900,843	68,210,583	(1,690,260)
Total	\$73,354,201	\$69,571,635	(\$3,782,566)
T. O.	44	44	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Non-recurring Carry Forwards	Federal Funds	(\$1,718,250)
	Interim Emergency Board	(\$2,143,467)
	Total	(\$3,861,717)

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To improve the emergency preparedness capability of state and local governments by reviewing 25% of parish Emergency Operational Plans (EOP), conducting 10 emergency exercises.	Percentage of local emergency plans reviewed	23%	25%	2%
	Number of emergency preparedness exercises conducted	10	10	0



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To administer Disaster Assistance Programs by accomplishing Property Damage Assessment (PDA) within 32 hours of a disaster and process disaster claims.	Maximum disaster property damage assessment (PDA) response time (in hours)	32	32	0
	Process disaster claims in days after presidential declaration	Not applicable	21	Not applicable
To improve the chemical, biological, nuclear, radiological and explosives (CBRNE) response capability of state and local agencies in accordance with the state's Homeland Security Strategy by reviewing 16 parishes' Terrorism Annexes, supporting 90 terrorism/WMD awareness training sessions and conducting 10 WMD exercises.	Local Emergency Preparedness Terrorism Annexes Reviewed/Updated	Not applicable	16	Not applicable
	Local Emergency Preparedness Terrorism Annexes Reviewed/Updated	Not applicable	90	Not applicable
	WMD exercises conducted	Not applicable	10	Not applicable

Education

Provides an alternative educational opportunity for selected youth through the Youth Challenge, Job Challenge, and Starbase Programs.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$7,360,318	\$7,441,529	\$81,211
Total Interagency Transfers	649,532	663,688	14,156
Fees and Self-generated Revenues	487,254	497,852	10,598
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	8,847,287	8,671,091	(176,196)
Total	\$17,344,391	\$17,274,160	(\$70,231)
T. O.	287	287	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To enhance employable skills of Louisiana high school dropouts through implementation of Youth Challenge and by achieving 80% of all participants of each quarterly class.	Percentage of graduates advancing to further education or employment	75%	80%	5%
	Percentage of entrants graduating	80%	80%	0%
	Cost per student	\$11,800	\$11,800	\$0



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through completion of the Starbase program, to increase 750 at-risk fifth grade New Orleans school students' knowledge of math, science, and technology subjects covered by the program by 20%.	Number of students enrolled	750	750	0
	Percentage of completers with 20% improvement	85%	85%	0%
	Cost per student	\$300	\$300	\$0
Through the Job ChalleNGe program, to provide skilled training to 200 Youth Challenge graduates by placing 75% of the Job ChalleNGe graduates in jobs.	Number of students enrolled	260	240	(20)
	Percentage of graduates placed in jobs	75%	75%	0%
	Cost per student	\$5,090	\$5,090	\$0

Auxiliary Account**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	120,000	120,000	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$120,000	\$120,000	\$0
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Workforce Commission Office



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,036,123	\$1,135,958	\$99,835
Total Interagency Transfers	16,526,600	45,000	(16,481,600)
Fees and Self-generated Revenues	110,000	35,000	(75,000)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,660,635	1,500,000	(160,635)
Total	\$19,333,358	\$2,715,958	(\$16,617,400)
T. O.	13	13	0

Administrative

The mission of the Administrative Program is to support the Louisiana Workforce Development Commission in its efforts to develop a first-class workforce.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,036,123	\$1,135,958	\$99,835
Total Interagency Transfers	16,526,600	45,000	(16,481,600)
Fees and Self-generated Revenues	110,000	35,000	(75,000)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	1,660,635	1,500,000	(160,635)
Total	\$19,333,358	\$2,715,958	(\$16,617,400)
T. O.	13	13	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
NON-RECURRING - Temporary Assistance to Needy Families (TANF) funding - Non-recurs the balance of TANF funding for a total reduction of \$16,381,600 that was in the FY 03-04 Existing Operating Budget. \$4,631,600 was reduced with a Carryforward BA-7 adjustment.	Interagency Transfers	(\$11,750,000)
	Total	(\$11,750,000)
Healthworks Commission - Funding for this Commission was originally funded with Interagency Transfer revenue from the Board of Regents. The Board of Regents' recommendations have a corresponding reduction in State General Fund to allow the Workforce Commission to assume full control of this project.	General Fund (Direct)	\$100,000
	Interagency Transfers	(\$100,000)
	Total	\$0
Non-recurring Carry Forwards	Interagency Transfers	(\$4,631,600)
	Total	(\$4,631,600)



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To ensure that state's identified workforce development service providers will have complete data available in the Occupational Information System (OIS), such that at least 53% of service providers will be evaluated on the performance standards adopted by the Workforce Commission.	Percentage of service providers included in the Consumer Information Component of the OIS	93%	93%	0%
	Percentage of service providers included in the Scorecard Component of the OIS	50%	53%	3%
To ensure the full coordination of plans for the delivery of workforce development services and programs, including a Youth Development component in the eight (8) Labor Market Areas designated by the Governor.	Percentage of designated Labor Market Areas producing coordinated workforce development plans adhering to Workforce Commission goals/objectives.	100%	100%	0%
To direct the creation of at least eighteen (18) One-Stop Workforce Centers to be operational (providing services) by June 30, 2005, including participation of at least 89.5% of nineteen (19) one-stop partners.	Number of One-Stop Workforce Centers achieving 100% participation of the nineteen (19) one-stop partners	18	18	0
To promote the inclusion of industry-based standards and certifications in secondary and post-secondary programs offering workforce education and training so that thirty-one (31) certifications are identified and supported by the Commission and its partners by June 30, 2005.	Number of certifications identified and supported by the Louisiana Workforce Commission, partner agencies, and business/industry associations	17	40	23
To provide Workforce Development services to 8,500 TANF participants by June 30, 2005.	Number (unduplicated) of enrollees in the program	3,200	Not applicable	Not applicable
	Number of employment/education action plans completed	3,200	Not applicable	Not applicable
	Number of students receiving childcare benefits	800	Not applicable	Not applicable
	Number of students receiving transportation benefits	1,920	Not applicable	Not applicable
	Number of employee upgrade programs initiated	40	Not applicable	Not applicable



Office of Womens Policy

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,401,495	\$2,420,061	\$18,566
Total Interagency Transfers	3,166,666	791,667	(2,374,999)
Fees and Self-generated Revenues	577,239	575,148	(2,091)
Statutory Dedications	92,753	92,753	0
Interim Emergency Board	0	0	0
Federal Funds	1,468,316	1,468,316	0
Total	\$7,706,469	\$5,347,945	(\$2,358,524)
T. O.	5	5	0

Administrative

Provides family violence crisis counseling, short-term 24-hour shelter, and advocacy services for victims of domestic violence at nineteen (19) sites statewide.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,401,495	\$2,420,061	\$18,566
Total Interagency Transfers	3,166,666	791,667	(2,374,999)
Fees and Self-generated Revenues	577,239	575,148	(2,091)
Statutory Dedications	92,753	92,753	0
Interim Emergency Board	0	0	0
Federal Funds	1,468,316	1,468,316	0
Total	\$7,706,469	\$5,347,945	(\$2,358,524)
T. O.	5	5	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Non Recur TANF funding to reflect the funding requirements for FY 2004-2005. The agency has contracted these funds through September, 2004, therefore, 3/4 of the funding is being eliminated.	Interagency Transfers	(\$2,374,999)
	Total	(\$2,374,999)

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through funding of statewide family violence programs, to provide shelter services to 3,750 women and 4,450 children, as well as non-residential services to 15,500 women and 6,000 children.	Number of women sheltered	3,750	3,750	0
	Number of children sheltered	4,450	4,450	0
	Number of non-residential women served	14,000	15,500	1,500
	Number of non-residential children served	6,000	6,000	0



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through TANF domestic violence initiative funds (rural, urban, & children's services in domestic violence programs) to provide supportive services to adult and children survivors of domestic violence.	Number of adult/children survivors receiving financial emergency assistance (vouchers)	1,440	1,700	260
	Number of adult/children survivors receiving intakes	2,340	2,500	160
	Number of women /children receiving safety plans	1,860	2,000	140
	Number of commission meetings held. (Quarterly)	Not applicable	4	Not applicable



Louisiana Stadium and Exposition District

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$292,063	\$0	(\$292,063)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	41,255,601	41,748,573	492,972
Statutory Dedications	8,200,000	8,200,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$49,747,664	\$49,948,573	\$200,909
T. O.	0	0	0

Administrative

Provides for the operation of the Louisiana Superdome and the New Orleans Arena.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$292,063	\$0	(\$292,063)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	41,255,601	41,748,573	492,972
Statutory Dedications	8,200,000	8,200,000	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$49,747,664	\$49,948,573	\$200,909
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Non Recur special Legislative Project for the Greater New Orleans Sports Foundation	General Fund (Direct)	(\$292,063)
	Total	(\$292,063)

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through the Louisiana Superdome, to collect at least \$3.2 million in contract and event parking revenue.	Dollar amount of contract and parking revenues (in millions)	\$3.70	\$3.20	(\$0.50)



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through the Louisiana Superdome, to maintain advertising rights fees through a program of selling sponsorship and naming rights in certain sections of the building.	Dollar amount of advertising (in millions)	\$1.00	\$0.80	(\$0.20)
Through the Louisiana Superdome, to attract additional corporate and convention activities to increase event income through an aggressive sales campaign.	Dollar amount of event income (in millions)	\$0.80	\$0.80	\$0.00
Through the Louisiana Superdome, to maintain administrative cost, including salaries and wages, through continued consolidation of staff and more effective management of resources.	Dollar amount of administrative cost (in millions)	\$5.50	\$6.46	\$0.96
Through the New Orleans Arena, to increase revenue generated from events through effective marketing strategies, aggressive concert bookings, and collection of associated revenue.	Dollar amount of events revenue (in millions)	\$1.20	Not available	Not applicable



Board of Tax Appeals

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$244,829	\$249,834	\$5,005
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	25,160	24,335	(825)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$269,989	\$274,169	\$4,180
T. O.	3	3	0

Administrative

The mission of the Administrative Program of the Board of Tax Appeals is to resolve equitably, fairly, and expeditiously any disputes between taxpayers and the Department of Revenue.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$244,829	\$249,834	\$5,005
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	25,160	24,335	(825)
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$269,989	\$274,169	\$4,180
T. O.	3	3	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To process all taxpayer claims, applications, and requests received within 30 days of receipt.	Percentage of taxpayer claim, applications, and requests processed within 30 days	100%	100%	0%
	Percentage of claims appealed to district court	3%	3%	0%



Louisiana Commission on Law Enforcement

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$3,215,447	\$3,022,469	(\$192,978)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,522,970	1,498,769	(24,201)
Statutory Dedications	5,965,498	5,467,812	(497,686)
Interim Emergency Board	0	0	0
Federal Funds	26,672,567	26,157,599	(514,968)
Total	\$37,376,482	\$36,146,649	(\$1,229,833)
T. O.	53	53	0

Federal

The mission of the Federal Program is to support the development, coordination and implementation of broad system-wide programs for the improvement of the state's criminal justice community.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$705,159	\$723,493	\$18,334
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,273	1,273	0
Statutory Dedications	1,591	0	(1,591)
Interim Emergency Board	0	0	0
Federal Funds	26,672,567	26,157,599	(514,968)
Total	\$27,380,590	\$26,882,365	(\$498,225)
T. O.	31	31	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To award and administer federal formula grant funds under the Edward Byrne Memorial Program, the Violence against Women (VAW) Program, the Crime Victim Assistance (CVA) Program, the Juvenile Justice and Delinquency Prevention (JJDP) Program, the Local Law Enforcement Block Grant (LLEBG) Program, and the Juvenile Accountability Incentive Block Grant (JAIBG) Program, all in accordance with their minimum pass-through requirements.	Minimum percentage of funds passed through to local criminal justice agencies under the Edward Byrne Memorial Program	80%	83%	3%
	Number of Byrne grants awarded	175	160	(15)
	Minimum percentage of funds passed through to criminal justice or nonprofit agencies for VAW programs	90%	90%	0%
	Number of VAW grants awarded	75	75	0
	Minimum percentage of funds passed through to each of the four CVA priority areas for underserved victims	94%	94%	0%
	Number of CVA grants awarded	110	120	10
	Minimum percentage of funds passed through to local agencies under JJDP Program	82%	70%	(12)%
	Number of JJDP grants awarded	75	65	(10)
	Number of LLEBG Program grants awarded	110	110	0
	Minimum percentage of JAIBG Program funds passed through to local government	80%	80%	0%
	Number of JAIBG Program grants awarded	55	50	(5)
To balance the use of Residential Substance Abuse Treatment (RSAT) funds between state and local correctional institutions by ensuring that at least one program funded in any federal fiscal year is local institution-based and one is state institution-based.	Minimum percentage of RSAT funds passed through for the treatment of state adult and juvenile inmates	94%	0%	(94)%
	Number of RSAT grants awarded	2	0	(2)
	Number of Residential Substance Abuse Treatment programs established by RSAT in local facilities	1	1	0
	Number of residential substance abuse treatment programs established by RSAT in state facilities	5	5	0
	Cost per inmate in state facilities	\$7,790	\$7,790	\$0
To increase the percentage of eligible criminal justice agencies participating in and/or having access to one or more of the major components of the Integrated Criminal Justice Information System (ICJIS) to 95%.	Percentage of eligible criminal justice agencies participating in ICJIS	95%	95%	0%
To increase the number of eligible local law enforcement agencies that have completed Louisiana Incident-Based Crime Reporting System (LIBRS) certification to 19.	Number of agencies reporting crime data	210	215	5
	Number of agencies completing LIBRS certification	19	19	0

State

The mission of the State Program is to assist in the improvement of the state's criminal justice community through the funding of innovative, essential, and needed criminal justice initiatives at the state and local levels.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,510,288	\$2,298,976	(\$211,312)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,521,697	1,497,496	(24,201)
Statutory Dedications	5,963,907	5,467,812	(496,095)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$9,995,892	\$9,264,284	(\$731,608)
T. O.	22	22	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To compensate 685 eligible claims filed under the Crime Victims Reparations Program within 25 days of receipt.	Number of reparation claims processed	1,300	1,300	0
	Number of crime victims compensated by the reparation program	685	685	0
To establish and administer a curriculum for the provision of basic and corrections training of peace officers and to reimburse local law enforcement agencies for tuition costs related to basic and corrections training courses.	Number of basic training courses for peace officers conducted	50	50	0
	Number of corrections training courses conducted	60	60	0
To allocate and administer demanded reduction and drug prevention grant funds to eligible agencies for presentation to Core 5th grade classes and Junior High classes.	Number of classes presented - Core 5th	2,400	2,330	(70)
	Number of classes presented - Junior High	750	595	(155)
To develop, implement, and operate a statewide automated victim notification system.	Number of statewide systems participating in system	2	2	0
To implement a Homicide Investigator Training Program.	Number of Homicide Investigators trained	Not applicable	60	Not applicable



Office of Elderly Affairs

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$20,116,414	\$19,457,170	(\$659,244)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	39,420	39,420	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	21,296,965	21,351,590	54,625
Total	\$41,452,799	\$40,848,180	(\$604,619)
T. O.	59	59	0

Administrative

Provides administrative functions including advocacy, planning, coordination, interagency links, information sharing, and monitoring and evaluation services.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$4,805,953	\$4,223,631	(\$582,322)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	39,420	39,420	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	407,309	470,904	63,595
Total	\$5,252,682	\$4,733,955	(\$518,727)
T. O.	56	56	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Non-recurring Special Legislative Projects - \$167,419 Home remodeling and renovations; \$107,148 Martin Luther King Homemaker Program; \$16,742 Franklin Parish Council on Aging; \$16,742 LaSalle Parish Council on Aging; \$40,180 Milan Broadmore Senior Transportation Project; \$66,967 Jefferson Parish Council on Aging; \$100,451 7th Ward Pilot Land Senior Center.	General Fund (Direct)	(\$515,649)
Total		(\$515,649)

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To maintain a baseline of 200 training hours to the agency staff and agencies that provide service to the elderly.	Number of hours of training provided to agency staff and other agencies	200	200	0



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through the Elderly Protective Services activity, to provide elderly protective service training, community outreach and education on the dynamics of elderly abuse, thereby increasing public awareness to report suspected abuse, and investigate these reports.	Number of reports received	3,350	3,350	0
	Number of reports investigated	3,000	3,000	0
	Number of cases closed	2,619	2,619	0
	Number of reports received -- high priority	400	600	200
	Percentage of high priority reports investigated within 8 working hours of receipt.	100%	100%	0%

Title III, Title V, Title VII and USDA

Fosters and assists in the development of cooperative agreements with federal, state, area agencies, organizations and providers of supportive services to provide a wide range of support services for older Louisianans.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$8,793,477	\$8,800,265	\$6,788
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	20,889,656	20,880,686	(8,970)
Total	\$29,683,133	\$29,680,951	(\$2,182)
T. O.	3	3	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Supplementary - Renewal of the Suspension of Exemptions for various business sales transactions including non-residential utilities.

Justification	Funding Source	Amount
This represents 7% of the State General Fund and .03% of the Total Recommended funding for the program.	General Fund (Direct)	\$1,362,002
	Total	\$1,362,002



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through Title III and USDA, to provide for the delivery of supportive and nutritional services to at least 10% of older individuals to enable them to live dignified, independent, and productive lives in appropriate settings (using the current available census data.)	Number of recipients receiving services from the home and community-based programs	75,000	75,000	0
	Percentage of the state elderly population served	11%	11%	0%
Through Title V, to achieve an unsubsidized job placement rate of 10%.	Number of authorized positions in Title V program	207	207	0
	Number of persons actually enrolled in the Title V program	207	207	0
	Number of persons placed in unsubsidized employment	41	41	0
Through Title VII, to resolve at least 84% of long-term care ombudsman complaints reported to or initiated by observation by long-term ombudsman.	Number of complaints received	1,677	1,677	0
	Number of complaints resolved	1,414	1,414	0
	Percentage of complaints resolved	84%	84%	0%

Action Match

Aids the elderly in overcoming employment barriers by providing minimum required matching funds for federal Senior Service Corps grants (for programs such as, Senior Companion Program, Retired Senior Volunteer Program and Foster Grandparents Program).

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$407,312	\$407,312	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$407,312	\$407,312	\$0
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To annually provide assistance and coordination through the Corporation for National and Community Service to 8,894 elderly individuals.	Number of elderly individuals currently enrolled in the volunteer program	8,894	8,894	0
	Percentage of state elderly population in parishes served	74%	74%	0%
	Number of volunteer sites served by volunteers	1,050	1,050	0

Parish Councils on Aging

Supports local services to the elderly provided by Parish Councils on Aging by providing funds to supplement other programs, administrative costs, and expenses not allowed by other funding sources.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$1,727,143	\$1,693,659	(\$33,484)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,727,143	\$1,693,659	(\$33,484)
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Non-recur special legislative project - funding for St. Landry Parish Sheriff Triad Program	General Fund (Direct)	(\$33,484)
	Total	(\$33,484)

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To keep elderly citizens in each parish abreast of services being offered through the Parish Council on Aging and other parish and state resources by holding 64 public hearings, one in each parish.	Number of public hearings held	64	64	0

Senior Centers

Provides facilities where older persons in each parish can receive support services and participate in activities that foster their independence, enhance their dignity, and encourage involvement in and with the community.



Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$4,382,529	\$4,332,303	(\$50,226)
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$4,382,529	\$4,332,303	(\$50,226)
T. O.	0	0	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Non-recur Special Legislative Project - funding for Senior Center Outreach Entity	General Fund (Direct)	(\$50,226)
	Total	(\$50,226)

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To have all state-funded senior centers provide access to at least five services: transportation, nutrition, information and referral, education and enrichment, and health.	Percentage of senior centers providing transportation, nutrition, information and referral, education and enrichment, and health	100%	100%	0%
	Number of senior centers	143	143	0



Louisiana State Racing Commission

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	6,064,217	6,117,936	53,719
Statutory Dedications	2,719,187	2,809,652	90,465
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$8,783,404	\$8,927,588	\$144,184
T. O.	75	83	8

Louisiana State Racing Commission

The mission of the Louisiana State Racing Commission Program (LSRC) is to provide efficient, effective leadership, supervision, and administrative support necessary to operate its regulatory and administrative functions in administering and processing all horse racing activities.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	6,064,217	6,117,936	53,719
Statutory Dedications	2,719,187	2,809,652	90,465
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$8,783,404	\$8,927,588	\$144,184
T. O.	75	83	8

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Increase for backside security from \$76,500 to \$153,000 for four (4) race tracks. This increase will allow LSRC to pay \$4,000 per month (\$25 per hour). Current security contracts did not allow for sufficient coverage of the backside during critical times. Local law enforcement officers were paid double the pay, doing much less at other retail outlets. LSRC was unable to locate any law enforcement agency in parts of Louisiana willing to contract for backside security at the rate of \$2,000 per month (\$12.50 per hour), with some notifying the LSRC that they were terminating their contract due to better opportunities and better pay. Current pay for an off-duty officer is \$20-\$22 per hour for security details at supermarkets, weddings and similar functions.	Fees and Self-generated Revenues	\$76,500
	Total	\$76,500
Positions transferred from Economic Development as part of its reorganization were initially placed in Other Charges; this adjustment adds them to the regular Table of Organization.	Total	\$0
	T. O.	8



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through the Executive Administration activity, to oversee all horse racing and related wagering and to maintain administrative expenses at less than 25% of all self-generated revenue.	Administrative expenses as a percentage of self-generated revenue	21%	21%	0%
	Annual amount wagered at race tracks and off-track betting parlors (OTBs) (in millions)	\$385	\$385	\$0
	Cost per race	\$1,492	\$1,492	\$0
Through the Licensing and Regulation activity, to test at least 15 horses and 3 humans per live race day.	Percentage of horses testing positive	1%	1%	0%
	Percentage of humans testing positive	3%	3%	0%
Through the Breeder Awards activity, to continue to issue 100% of the breeder awards within 60 days of a race.	Percent of awards issued within 60 days of race	100%	100%	0%
	Annual amount of breeder awards paid	\$2,341,954	\$2,341,954	\$0



Office of Financial Institutions

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	8,693,328	8,971,959	278,631
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$8,693,328	\$8,971,959	\$278,631
T. O.	130	130	0

Office of Financial Institutions

The mission of the Office of Financial Institutions (OFI) Program is to charter, license, and supervise those entities under its jurisdiction in order to protect the public interest and enhance confidence in the financial services industry.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	8,693,328	8,971,959	278,631
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$8,693,328	\$8,971,959	\$278,631
T. O.	130	130	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through the Depository Institutions activity, to proactively supervise 100% of state chartered depository institutions by conducting 100% of scheduled examinations, reporting the examination results within 1 month of receipt of the draft report, and acting on complaints within 10 days of receipt	Percentage of examinations conducted as scheduled -banks/thrifts	100%	100%	0%
	Percentage of examinations conducted as scheduled - credit unions	100%	100%	0%
	Percentage of examinations processed within 1 month - banks/thrifts	90%	90%	0%
	Percentage of examinations processed within 1 month - credit unions	90%	90%	0%
	Percentage of complaints acted upon within 10 days - banks/thrifts	100%	100%	0%
	Percentage of complaints acted upon within 10 days - credit unions	100%	100%	0%
Through the Nondepository activity, to proactively supervise 100% of nondepository financial services providers by conducting 100% of scheduled examinations, investigating 100% of reports of unlicensed operations within 10 days, and acting upon written complaints within 30 days.	Percentage of required examinations conducted	100%	100%	0%
	Total number of active registrants	7,404	10,155	2,751
	Percentage of investigations conducted within 10 days of companies reported to be operating unlicensed	100%	100%	0%
	Percentage of companies closed or licenses not required	48%	60%	13%
	Percentage of investigated companies licensed	53%	40%	(13)%
	Percentage of written complaints acted upon within 30 days	100%	100%	0%
Through the Securities activity, to continue to conduct compliance examinations and investigations, where warranted, of registered Broker Dealers and Investment Advisors located in the State of Louisiana.	Percentage of compliance examinations conducted of Louisiana broker dealers and investment advisors	100%	100%	0%
Through the Securities activity, to process 100% of all applications for licenses and requests for authorization of offerings within 30 days of receipt.	Percentage of applications processed within 30 days of receipt	100%	100%	0%
	Number of applications for licenses received for investment advisors, broker dealers, and agents	90,000	85,000	(5,000)



Louisiana State Board of Cosmetology

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,666,196	1,777,191	110,995
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,666,196	\$1,777,191	\$110,995
T. O.	31	31	0

State Board of Cosmetology

The mission of the State Board of Cosmetology Program is to promulgate and enforce rules and regulations, and to administer state laws regulating the cosmetology industry.

Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	1,666,196	1,777,191	110,995
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
Total	\$1,666,196	\$1,777,191	\$110,995
T. O.	31	31	0

Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Through the testing and licensing activity, to maintain the maximum turnaround time for licenses at 2.5 weeks	Renewal time frame (in weeks)	3	3	0
To maintain an average of 10 facility inspections per day by each inspector.	Average number of daily inspections	10	10	0
	Number of violations issued	1,050	1,050	0



Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2004 – 2005

Executive Office	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administrative	\$13,995,669	\$44,404,656	112
	Louisiana Indigent Defense Assistance Board	7,844,579	7,882,079	4
	Total	\$21,840,248	\$52,286,735	116
TOTAL DISCRETIONARY		\$21,840,248	\$52,286,735	116
NON-DISCRETIONARY				
ND - Required by Constitution	Administrative	\$98,900	\$98,900	1
	Total	\$98,900	\$98,900	1
ND - Unavoidable Obligation	Administrative	\$85,965	\$85,965	0
	Total	\$85,965	\$85,965	0
TOTAL NON-DISCRETIONARY		\$184,865	\$184,865	1
Grand Total		\$22,025,113	\$52,471,600	117

Office of Indian Affairs	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administrative	\$67,234	\$3,192,234	1
	Total	\$67,234	\$3,192,234	1
TOTAL DISCRETIONARY		\$67,234	\$3,192,234	1
NON-DISCRETIONARY				
TOTAL NON-DISCRETIONARY		\$0	\$0	0
Grand Total		\$67,234	\$3,192,234	1

Mental Health Advocacy Service	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administrative	\$1,019,612	\$1,019,612	17
	Total	\$1,019,612	\$1,019,612	17
TOTAL DISCRETIONARY		\$1,019,612	\$1,019,612	17
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Administrative	\$3,135	\$3,135	0
	Total	\$3,135	\$3,135	0
TOTAL NON-DISCRETIONARY		\$3,135	\$3,135	0
Grand Total		\$1,022,747	\$1,022,747	17



Louisiana Manufactured Housing Commission	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administrative	\$0	\$432,896	10
	Total	\$0	\$432,896	10
TOTAL DISCRETIONARY		\$0	\$432,896	10
NON-DISCRETIONARY				
TOTAL NON-DISCRETIONARY		\$0	\$0	0
Grand Total		\$0	\$432,896	10

Division of Administration	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Executive Administration	\$48,475,271	\$64,163,299	486
	Inspector General	1,070,917	1,070,917	13
	Community Development Block Grant	364,899	59,961,509	20
	Auxiliary Account	0	39,119,263	10
	Total	\$49,911,087	\$164,314,988	529
TOTAL DISCRETIONARY		\$49,911,087	\$164,314,988	529
NON-DISCRETIONARY				
ND - Needed to pay Debt Servic	Executive Administration	\$4,067,089	\$4,314,170	0
	Total	\$4,067,089	\$4,314,170	0
ND - Unavoidable Obligation	Executive Administration	\$9,885,926	\$27,124,101	141
	Community Development Block Grant	0	3,362	0
	Total	\$9,885,926	\$27,127,463	141
TOTAL NON-DISCRETIONARY		\$13,953,015	\$31,441,633	141
Grand Total		\$63,864,102	\$195,756,621	670

Patient's Compensation Fund Oversight Board	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administrative	\$0	\$2,269,717	36
	Total	\$0	\$2,269,717	36
TOTAL DISCRETIONARY		\$0	\$2,269,717	36
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Administrative	\$0	\$1,128	0
	Total	\$0	\$1,128	0
TOTAL NON-DISCRETIONARY		\$0	\$1,128	0
Grand Total		\$0	\$2,270,845	36



Department of Military Affairs	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Military Affairs	\$13,053,105	\$26,471,139	371
	Emergency Preparedness	1,218,435	69,571,635	44
	Education	7,441,529	17,274,160	287
	Auxiliary Account	0	120,000	0
	Total	\$21,713,069	\$113,436,934	702
TOTAL DISCRETIONARY		\$21,713,069	\$113,436,934	702
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Military Affairs	\$91,290	\$105,984	0
	Total	\$91,290	\$105,984	0
TOTAL NON-DISCRETIONARY		\$91,290	\$105,984	0
Grand Total		\$21,804,359	\$113,542,918	702

Workforce Commission Office	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administrative	\$1,135,958	\$2,715,958	13
	Total	\$1,135,958	\$2,715,958	13
TOTAL DISCRETIONARY		\$1,135,958	\$2,715,958	13
NON-DISCRETIONARY				
TOTAL NON-DISCRETIONARY		\$0	\$0	0
Grand Total		\$1,135,958	\$2,715,958	13

Office of Womens Policy	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administrative	\$2,278,331	\$5,206,215	5
	Total	\$2,278,331	\$5,206,215	5
TOTAL DISCRETIONARY		\$2,278,331	\$5,206,215	5
NON-DISCRETIONARY				
ND - Needed to pay Debt Servic	Administrative	\$65,626	\$65,626	0
	Total	\$65,626	\$65,626	0
ND - Unavoidable Obligation	Administrative	\$76,104	\$76,104	0
	Total	\$76,104	\$76,104	0
TOTAL NON-DISCRETIONARY		\$141,730	\$141,730	0
Grand Total		\$2,420,061	\$5,347,945	5



Louisiana Stadium and Exposition District	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administrative	\$0	\$49,948,573	0
	Total	\$0	\$49,948,573	0
TOTAL DISCRETIONARY		\$0	\$49,948,573	0
NON-DISCRETIONARY				
TOTAL NON-DISCRETIONARY		\$0	\$0	0
Grand Total		\$0	\$49,948,573	0

Board of Tax Appeals	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administrative	\$243,900	\$268,235	3
	Total	\$243,900	\$268,235	3
TOTAL DISCRETIONARY		\$243,900	\$268,235	3
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Administrative	\$5,934	\$5,934	0
	Total	\$5,934	\$5,934	0
TOTAL NON-DISCRETIONARY		\$5,934	\$5,934	0
Grand Total		\$249,834	\$274,169	3

Louisiana Commission on Law Enforcement	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Federal	\$709,993	\$26,868,865	31
	State	2,055,055	8,952,098	22
	Total	\$2,765,048	\$35,820,963	53
TOTAL DISCRETIONARY		\$2,765,048	\$35,820,963	53
NON-DISCRETIONARY				
ND - Needed to pay Debt Servic	State	\$146,421	\$214,686	0
	Total	\$146,421	\$214,686	0
ND - Unavoidable Obligation	Federal	\$13,500	\$13,500	0
	State	97,500	97,500	0
	Total	\$111,000	\$111,000	0
TOTAL NON-DISCRETIONARY		\$257,421	\$325,686	0
Grand Total		\$3,022,469	\$36,146,649	53



Office of Elderly Affairs	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Administrative	\$4,126,467	\$4,620,149	56
	Title III, Title V, Title VII and USDA	8,800,265	29,680,951	3
	Action Match	407,312	407,312	0
	Parish Councils on Aging	1,693,659	1,693,659	0
	Senior Centers	4,332,303	4,332,303	0
	Total	\$19,360,006	\$40,734,374	59
TOTAL DISCRETIONARY		\$19,360,006	\$40,734,374	59
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Administrative	\$97,164	\$113,806	0
	Total	\$97,164	\$113,806	0
TOTAL NON-DISCRETIONARY		\$97,164	\$113,806	0
Grand Total		\$19,457,170	\$40,848,180	59

Louisiana State Racing Commission	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Louisiana State Racing Commission	\$0	\$8,874,145	83
	Total	\$0	\$8,874,145	83
TOTAL DISCRETIONARY		\$0	\$8,874,145	83
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Louisiana State Racing Commission	\$0	\$53,443	0
	Total	\$0	\$53,443	0
TOTAL NON-DISCRETIONARY		\$0	\$53,443	0
Grand Total		\$0	\$8,927,588	83

Office of Financial Institutions	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	Office of Financial Institutions	\$0	\$8,801,777	130
	Total	\$0	\$8,801,777	130
TOTAL DISCRETIONARY		\$0	\$8,801,777	130
NON-DISCRETIONARY				
ND - Unavoidable Obligation	Office of Financial Institutions	\$0	\$170,182	0
	Total	\$0	\$170,182	0
TOTAL NON-DISCRETIONARY		\$0	\$170,182	0
Grand Total		\$0	\$8,971,959	130



Louisiana State Board of Cosmetology	Description	General Fund	Total	T. O.
DISCRETIONARY				
Discretionary/Non-Exempt	State Board of Cosmetology	\$0	\$1,723,647	31
	Total	\$0	\$1,723,647	31
TOTAL DISCRETIONARY		\$0	\$1,723,647	31
NON-DISCRETIONARY				
ND - Unavoidable Obligation	State Board of Cosmetology	\$0	\$53,544	0
	Total	\$0	\$53,544	0
TOTAL NON-DISCRETIONARY		\$0	\$53,544	0
Grand Total		\$0	\$1,777,191	31



